

Chesham Bois Parish Council: 2019/2020 Budget

INCOME

Precept	£78,094.00
Interest Received	£1,100.00
Burial Ground Plots	£18,400.00
Burial Ground Memorials	£2,200.00
Burial Ground Other	£10,000.00
Wayleaves Income	£790.00
Devolution Contribution	£2,735.00
Licence Income	£5,600.00
Misc. Income	£200.00
Total Income	£119,119.00

EXPENDITURE

Administration

Employment Costs	£28,968.00
Photocopier Costs	£300.00
Stationery & Office Supplies	£250.00
Telephone & Broadband	£400.00
Postage	£100.00
Office Rent	£400.00
Office Electricity	£750.00
Wages - Cleaning	£300.00
Equipment & Software	£900.00
Training - Clerk	£200.00
Training - Councillors	£320.00
Subscriptions	£1,200.00
Insurance	£2,000.00
Digital Mapping	£300.00
Website	£400.00
APM/Elections/Public Meetings	£400.00
Audit & Accountancy Fees & Bank Charges	£1,200.00
Advertising	£200.00
Clerk/Cllr/Sundry Expenses	£150.00
Total	£38,738.00

EXPENDITURE Cont'd

BURIAL GROUND

Burial Ground Maintenance	£12,000.00
Water	£120.00
Electricity	£170.00
Sexton Costs/Wages	£4,000.00
Chapel Maintenance	£500.00
Memorial Safety	£1,000.00
Advertising & Marketing	£4,000.00
General Costs	£100.00
Total	£21,890.00

COMMON & WOODLANDS

Ground Maintenance	£8,750.00
Pond Maintenance	£2,000.00
Consultancy & Tree Inspections	£2,500.00
Emergency Treework	£16,000.00
Dog Bin Maintenance	£1,959.00
Management Plan	£9,400.00
Chiltern Society Work	£1,000.00
General Costs	£300.00
Total	£41,909.00

TRANSPORT & HIGHWAYS

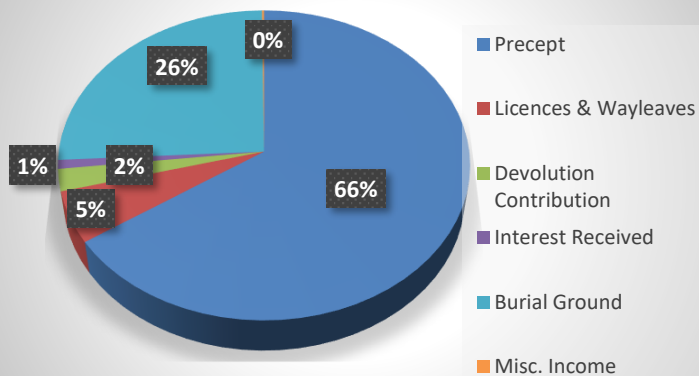
Streetlights Maintenance	£1,000.00
Streetlights Electricity	£3,150.00
Devolved Services:	£4,200.00
MVAS	£3,200.00
General Costs	£1,000.00
Total	£12,550.00

VILLAGE COMMUNITY

Events	£3,300.00
Communications	£750.00
Total	£4,050.00

Total Budget Expenditure	£119,137.00
Total Budget Income	£119,119.00
Net Surplus/Deficit	-£18.00

2019/20 Income Budget



2019/20 Expenditure Budget

